

Coventry School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,401	58.0%
Substitutes	\$124	1.3%
Instructional Parapros	\$392	4.2%
Pupil-Use Technology	\$40	0.4%
Instructional Materials	\$193	2.1%
Total	\$6,149	66.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$115	1.2%
Library & Media	\$113	1.2%
Extracurricular	\$77	0.8%
Student Health/Services	\$115	1.2%
Curriculum Development	\$78	0.8%
Staff Development	\$55	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$50	0.5%
Therapists, Psychologists	\$264	2.8%
Total	\$866	9.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$412	4.4%
Food Service	\$216	2.3%
Safety	\$0	0.0%
Building Upkeep	\$718	7.7%
Data Processing	\$0	0.0%
Business Operations	\$103	1.1%
Total	\$1,449	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$314	3.4%
School Office	\$173	1.9%
Deputies & Administrators	\$70	0.8%
Superintendent & Board	\$51	0.5%
Legal	\$10	0.1%
Total	\$618	6.6%

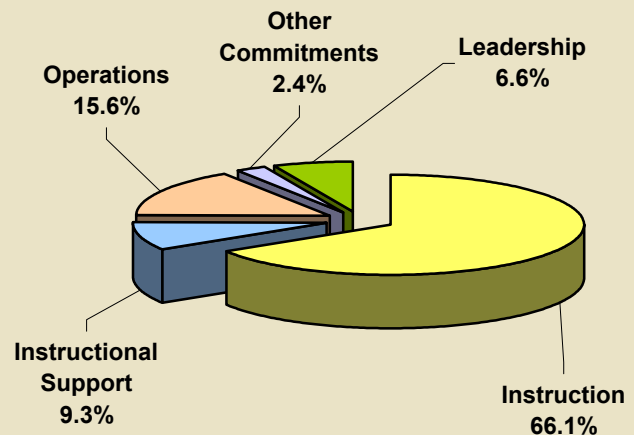
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$54,476,617**
District Enrollment (ADM): **5,854**
District Per Pupil: **\$9,306**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$111	1.2%
Retiree Benefits	\$109	1.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$3	0.0%
Total	\$223	2.4%